

The background of the slide features a series of parallel diagonal stripes in two shades of blue, creating a sense of movement and depth. The stripes are oriented from the top-left towards the bottom-right.

2006 SHOPP Program

California State Highway System



- 50,000 Lane Miles
- 12,500 Bridges
- 26,800 Acres of Landscape
- 205,000 Culverts
- 88 Safety Roadside Rests

2006 SHOPP Guidance

■ 10-Year SHOPP Plan

- Current escalated estimate of \$40 Billion “goal constrained” needs**
- Contains CTC comments**
- Guidance for 4-year program**

■ 2006 Fund Estimate sets annual funding targets for entire SHOPP

■ Prior (2004 SHOPP) programmed projects remain programmed

■ Updated policies (mobility, GoCA)

■ New requirements/mandates (eg: stormwater legal and regulatory findings)

Overview

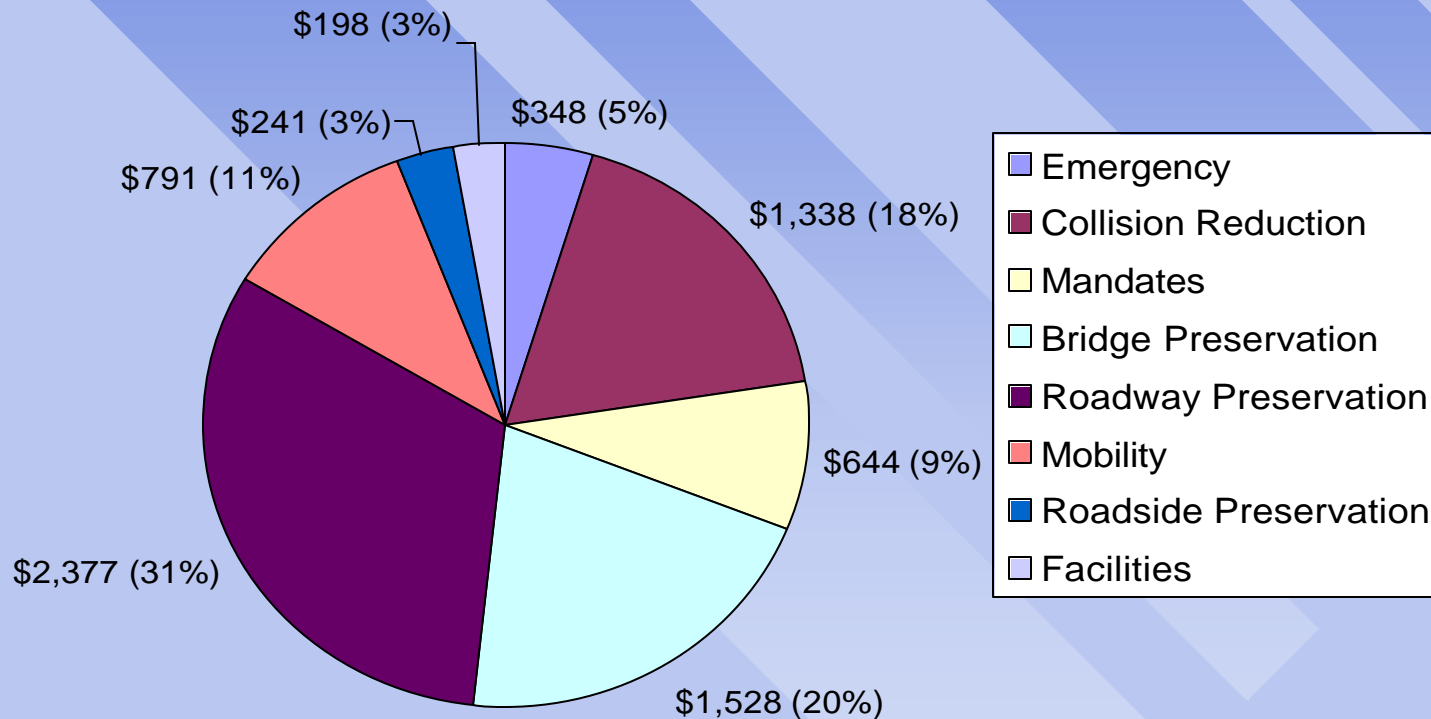
- **Four year total of \$7.9B for 643 projects and reservations**
 - **Prior Programmed - 338 projects for \$4.57B**
 - **New Programmed – 305 projects for \$2.14B**
 - **Includes \$749M for 4 year reservations (safety, emergency, congestion, etc)**
- **Current SHOPP funding insufficient to keep SHS at current distress levels**

Constraints

- **Past Allocation Plans allowed conditions to deteriorate**
 - Increased “cost to fix”
- **Recent cost escalation eroded capacity to add new projects**
 - 2006 costs reflect market conditions
- **Past 2 large winter storms have used funding capacity**

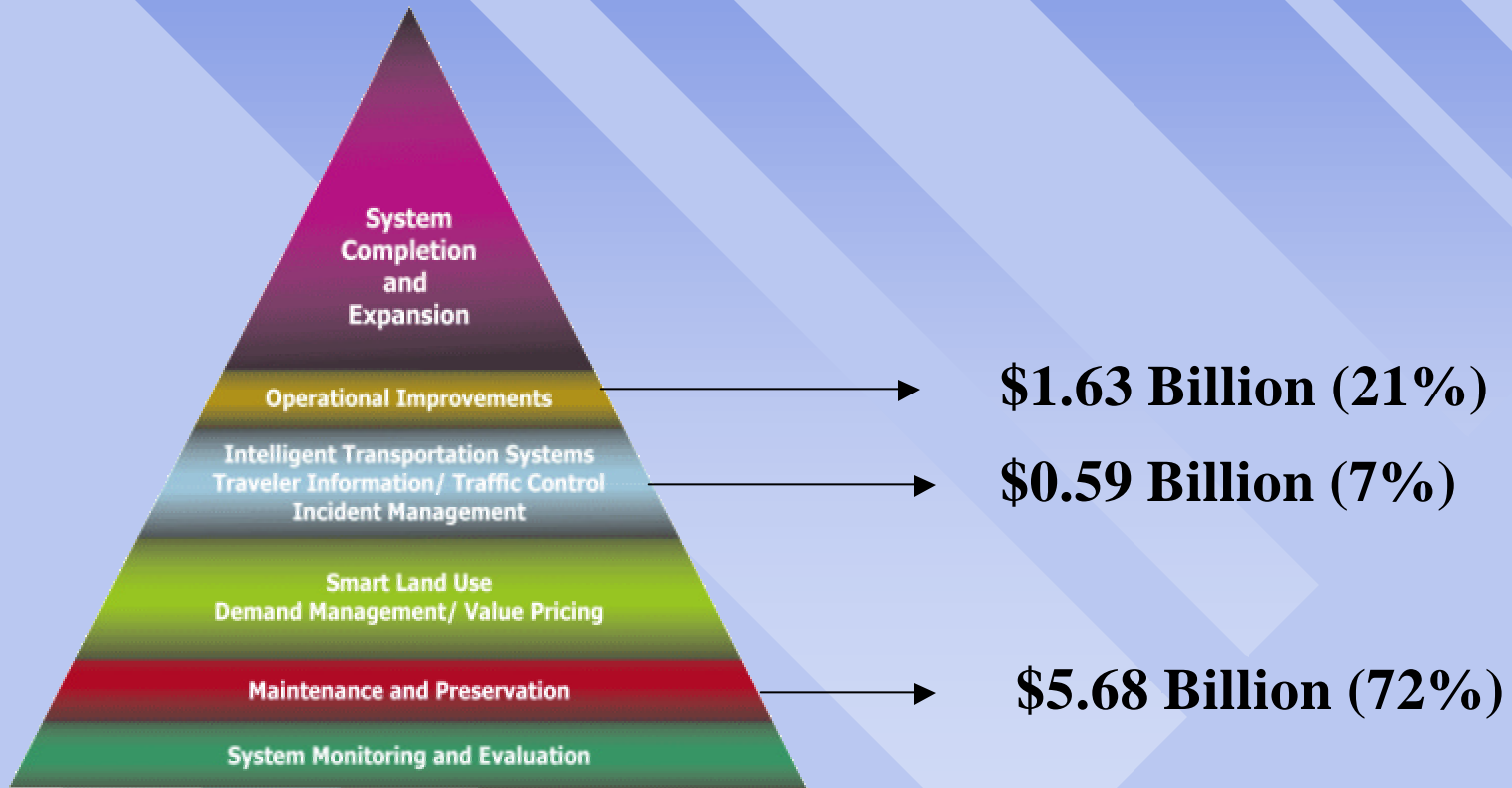
Funding By Category

2006 SHOPP Funding (\$xM)
(Program + Reservations)



Funding

By GoCA “Slice” (by Triangle)



Emergency Response Needs - \$590M



- Goal: Restore roadway to full service within 180 days after major damage.
 - Respond to earthquakes, floods, fires and other emergencies.

2006 SHOPP: \$348M (\$87M/yr)

- Goal: Same as needs

Collision Reduction Needs - \$3,130M



- Goal: Reduce the number of Fatal and Injury Collisions by 10%

2006 SHOPP: \$1,338 (\$335M/yr)

- Goals: Reduce F&I collisions and complete median barrier upgrade in 5 years.

Mandated - \$950M



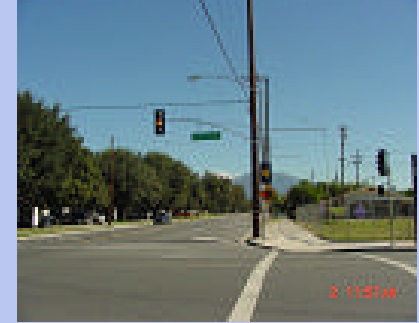
Storm Water



Railroad crossing



Noise for Schools



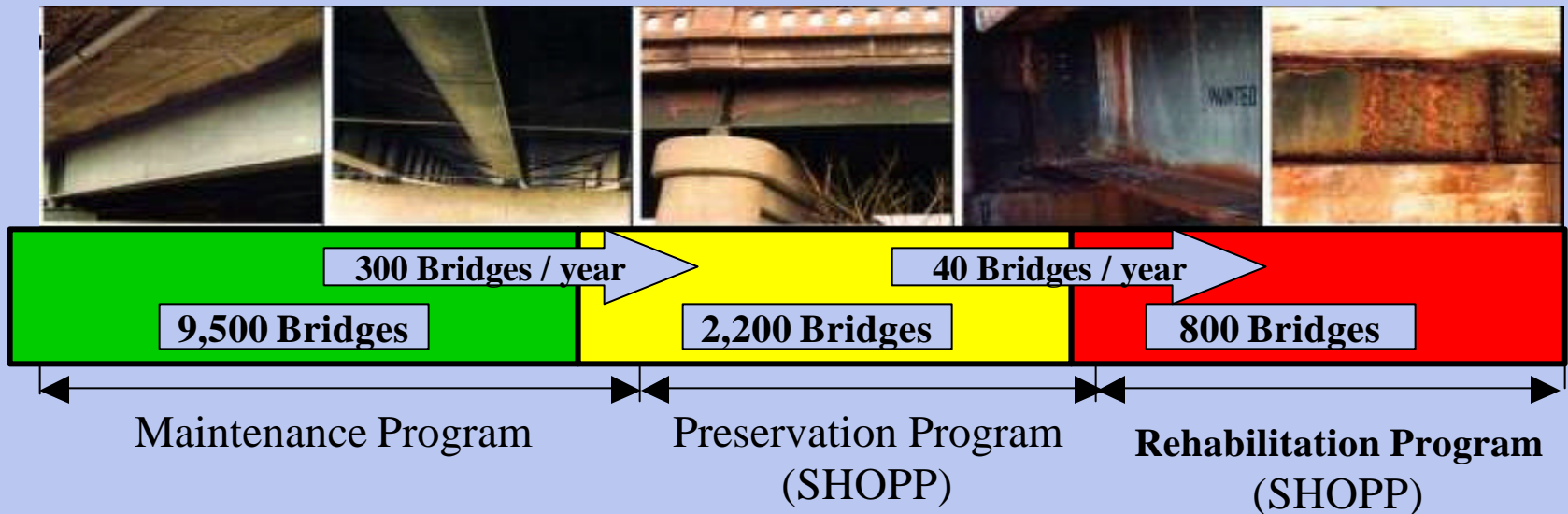
ADA Curb Ramps

- Goal: Comply with State and federal laws and regulations.

2006 SHOPP: \$644M (\$161M/yr)

- Goal: Comply with State and federal laws and regulations.

Bridge Preservation Needs - \$3,230M

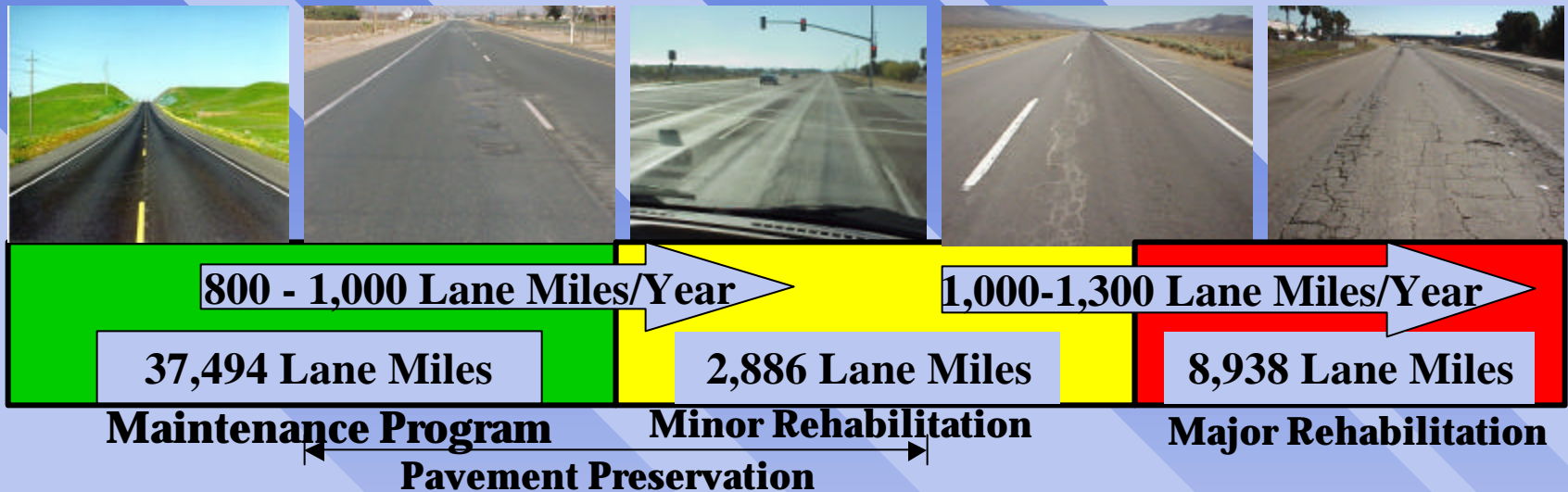


- Goal: Prevent road closures due to bridge failure.
Reduce rehabilitation needs from 800 to 400 bridges.

2006 SHOPP: \$1529M (\$382M/yr)

- Goal: Prevent road closure due to bridge failure.
Maintain rehabilitation needs at 800 bridges.

Roadway Preservation Needs - \$14,580M



- Goal: Reduce pavement rehabilitation needs from 24% to 10 % of the system (11,800 to 5,500 lane miles).

2006 SHOPP: \$2,377M (\$594M/yr)

- Goal: Maintain pavement rehabilitation at current levels (11,800 lane miles).

Mobility Improvement Needs - \$4,660M



Operational Improvement



Changeable Message sign (CMS)



Highway Advisory Radio System (HARS)

- Goal: Reduce trip time and improve trip reliability (reduce delay by 120 million vehicle-hours)

2006 SHOPP: \$791M (\$198M/yr)

- Goal: Reduce delay by 7 million vehicle-hours/year.

Roadside Preservation Needs - \$930M



Deficient landscape



Safety hazard



Safe worker access

- Goals: Reduce long term maintenance costs. Improve worker and traveler safety. (Reduce deficient landscape from 12,800 to 400 acres)

2006 SHOPP: \$241M (\$60M/yr)

- Goals: Reduce long term maintenance costs. Improve worker and traveler safety. (Maintain current level of deficient landscape at 12,800 acres)

Safety Roadside Rest Needs - \$520M



Tripping hazards (tort)



ADA non-compliance



Cal/OSHA (non-compliance)

- Goal: Improve traveler safety and comply with ADA and Cal/OSHA mandates - (rehabilitate 7 existing and construct 4 new / year)
- Goal: Comply with ADA and Cal/OSHA mandates - (rehabilitate 7 safety roadside rests per year)

Facility Improvement Needs - \$1,130M



- Goal: Address worker safety, Cal-OSHA requirements, and improve operational efficiency.

2006 SHOPP: \$198M (\$50M/yr)

- Goal: Address only worker safety and Cal-OSHA requirements.

Outcomes

■ 2006 Total Performance Measure

- 6,000 collisions reduced
- 150 miles of median barrier upgraded
- 5,700 lane miles of pavement rehabilitated
- 20,000 Daily Vehicle Hours of Delay (DVHD) savings
- 120 bridges rehabilitated or replaced
- 23,000 linear feet of bridge rail upgraded
- 800 acres of landscape rehabilitated
- 950 drainage systems rehabilitated
- 660 miles of fiber optic installed
- 3,000 TMS elements installed